

Rhode Island School for the Deaf

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$27,256	42.0%
Substitutes	\$2,082	3.2%
Instructional Parapros	\$0	0.0%
Pupil-Use Technology	\$161	0.2%
Instructional Materials	\$601	0.9%
Total	\$30,100	46.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$1,115	1.7%
Library & Media	\$1,773	2.7%
Extracurricular	\$13	0.0%
Student Health/Services	\$3,746	5.8%
Curriculum Development	\$0	0.0%
Staff Development	\$138	0.2%
Sabbaticals	\$0	0.0%
Program Management	\$4,460	6.9%
Therapists, Psychologists	\$9,854	15.2%
Total	\$21,098	32.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$153	0.2%
Food Service	\$0	0.0%
Safety	\$11	0.0%
Building Upkeep	\$4,661	7.2%
Data Processing	\$0	0.0%
Business Operations	\$5,152	7.9%
Total	\$9,977	15.4%

LEADERSHIP

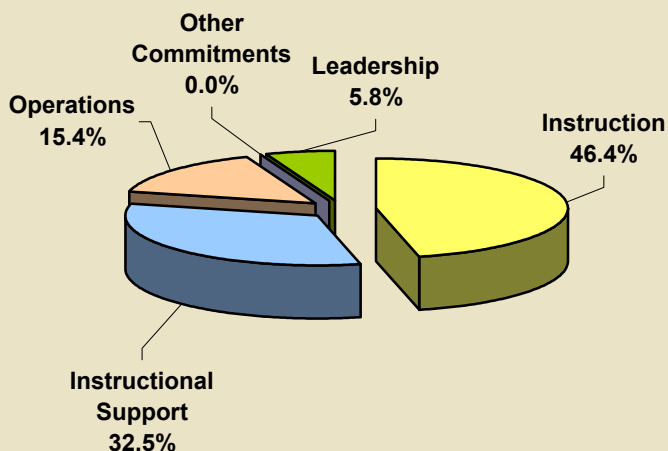
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$1,814	2.8%
School Office	\$1,315	2.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$471	0.7%
Legal	\$133	0.2%
Total	\$3,733	5.8%

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$6,750,505
District Enrollment (ADM):	104
District Per Pupil:	\$64,909



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$0	0.0%